



Washington State Department of Transportation

IT Dashboard Project

Presentation Outline

- ✿ Why we did the Dashboard Project
 - ✿ The business need behind the project
 - ✿ Where we are headed
 - ✿ Where we got inspiration
- ✿ Dashboard Highlights
 - ✿ 511 System & Internet
 - ✿ Equipment Age & Replacement
 - ✿ Prompt Pay Invoice Payments
- ✿ You can do it too!
 - ✿ The resources and cost of the project
 - ✿ Lesson's Learned

What led us to Dashboards

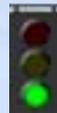
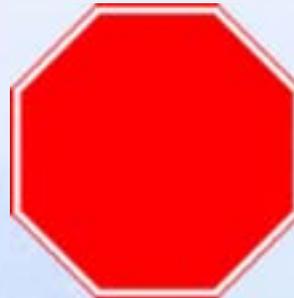


Researching the numbers



- ✿ Information in different Products
- ✿ Processes for retrieving data not documented
- ✿ Labor intensive
- ✿ Figures did not match between sources

A picture is worth a thousand words!



Solution!

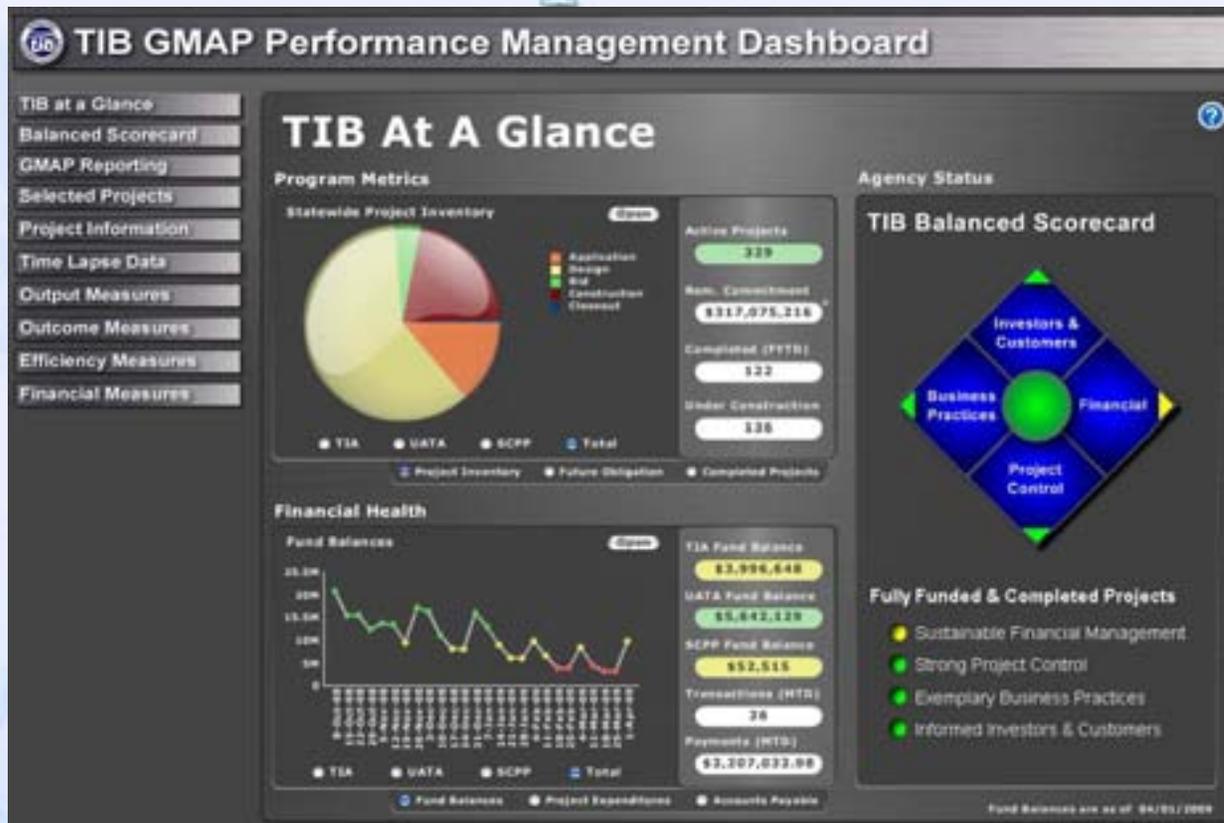
- ❁ Centralize the data into a data warehouse
- ❁ Create dashboards for at-a-glance reporting



Project Phases

- * Phase 1 – Hardware/Assets – Done!
- * Phase 2 – Software: Internally Developed & Purchased
- * Phase 3 – IT Projects
- * Phase 4 – Resource Management (Staffing/work loads)

Inspiration



- “WOW” factor
- Incorporates most of the business Data into one system
- Directly links agency business to Governor's GMAP initiative
- Drill -down functionality to Details

VDOT Dashboard



- “At a Glance” display of VDOT’s KPI’s.

- Drill – down to more specific information

- Great visual aid for the public to see progress

Dashboard Highlights

- ✿ 511 & Internet Systems
 - ✿ Used daily by the public and media
 - ✿ High impact
- ✿ Equipment Age & Replacements
 - ✿ Budget shortfalls effecting replacement cycle
- ✿ Prompt Pay Invoice Payments
 - ✿ 30 day payment requirements

511 & Internet Systems



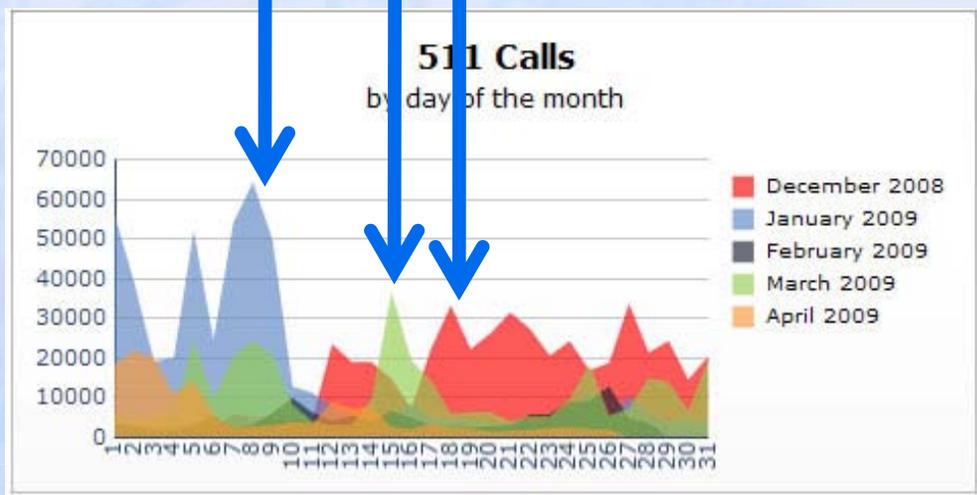
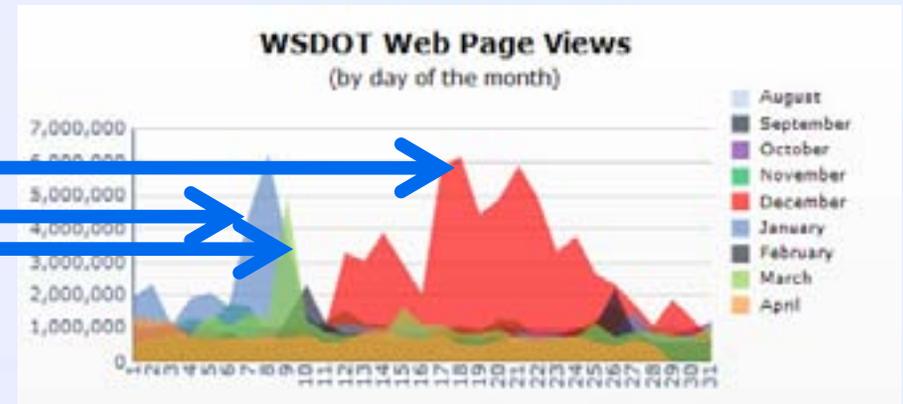
Travel Alerts



Statewide Mountain Pass Map

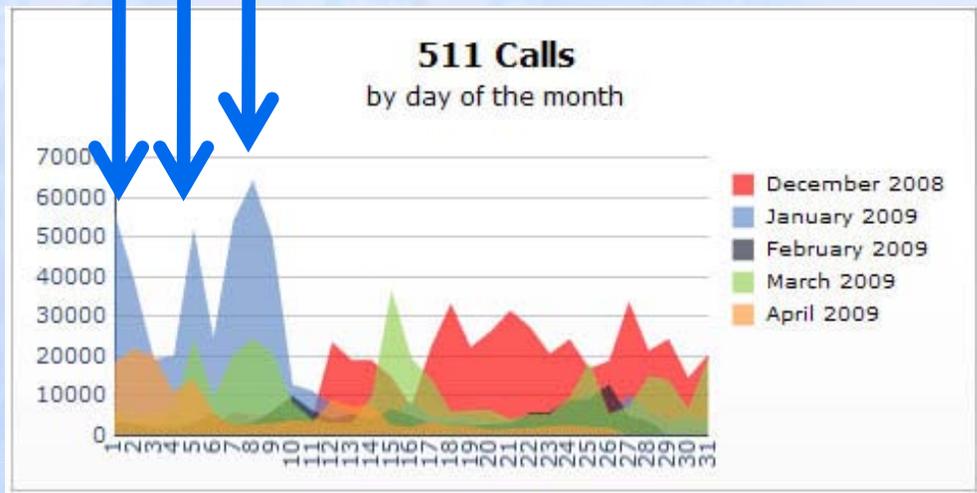
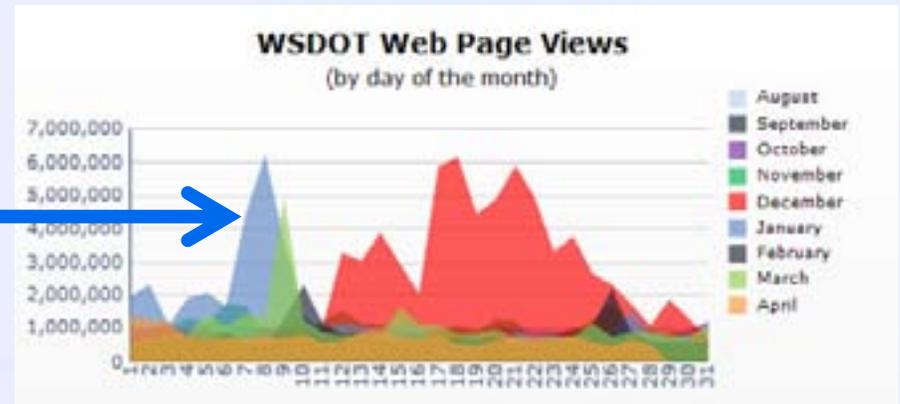


Snow Impact 511 & Internet Systems



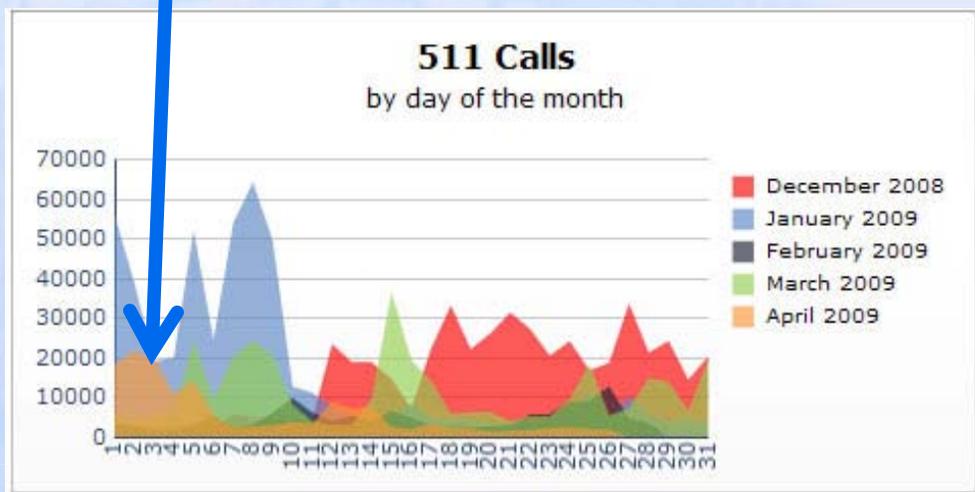
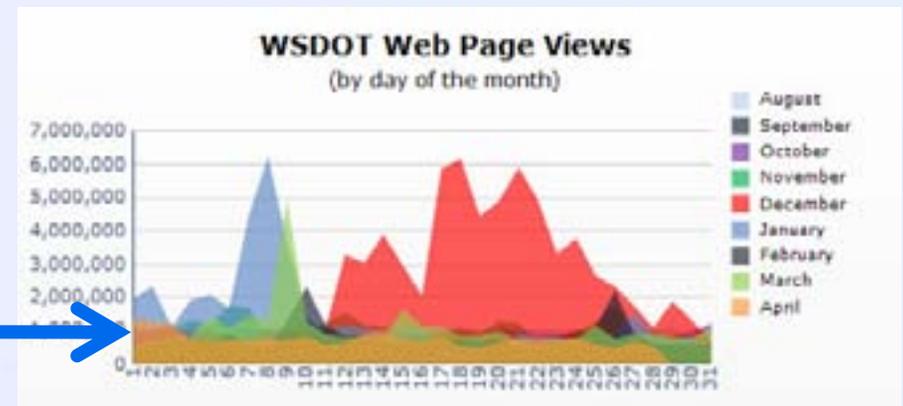
December,
January & March
Snow Impact

Flood Impact 511 & Internet Systems



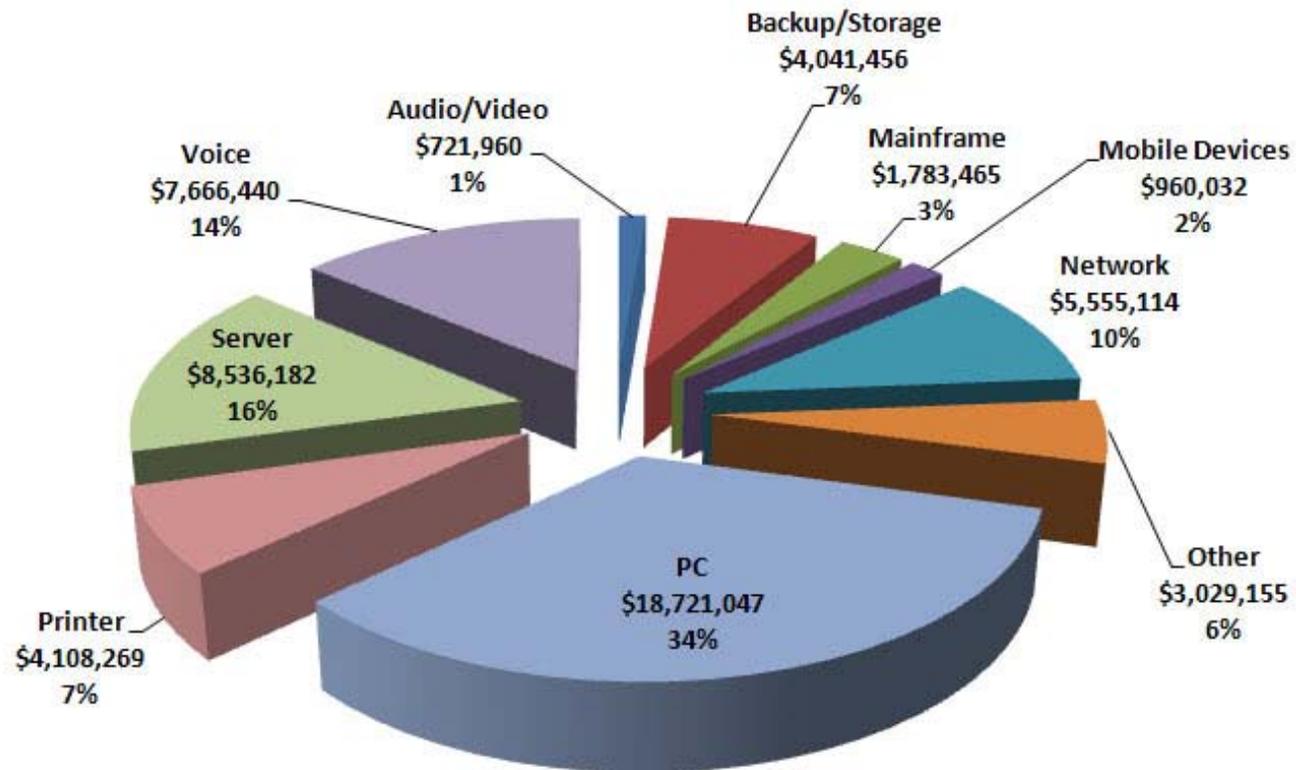
January Flood Impact

Construction Impact to 511 System



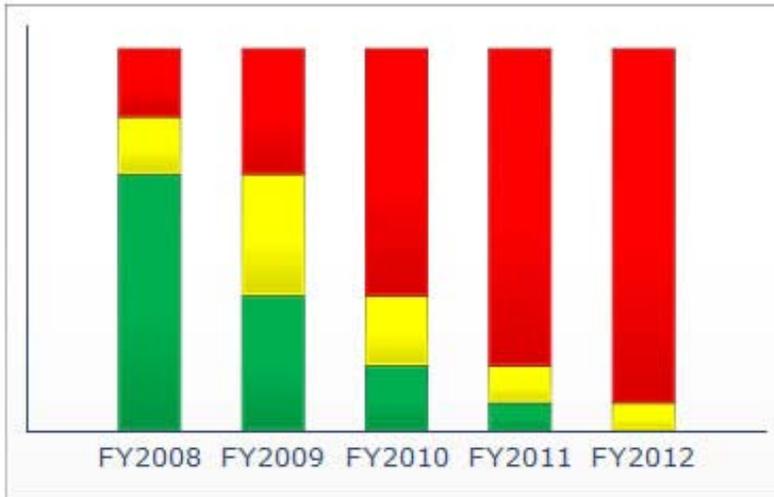
April
Construction on
I-5 in Seattle

Equipment Investment



PC Desktop Equipment Replacements

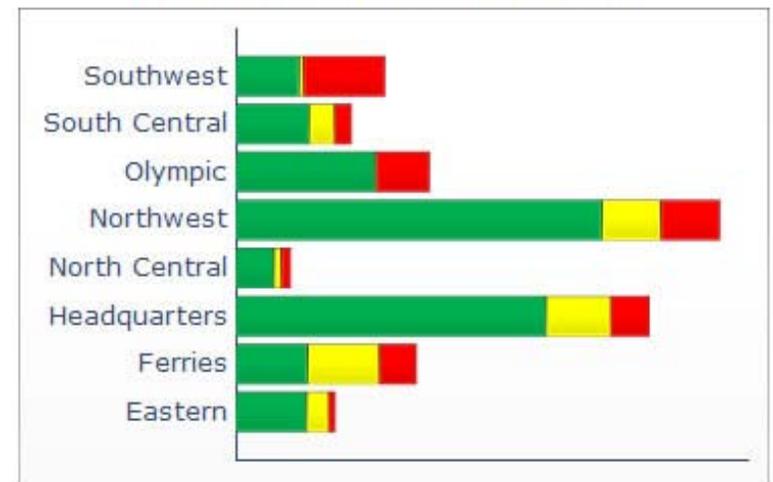
Desktop PC Equipment Replacements by Fiscal Year



	FY2008	FY2009	FY2010	FY2011	FY2012
Desktop Replacements (Red) Costs	\$1,829,173.65	\$3,346,573.79	\$6,574,888.65	\$8,430,171.41	\$9,413,102.68

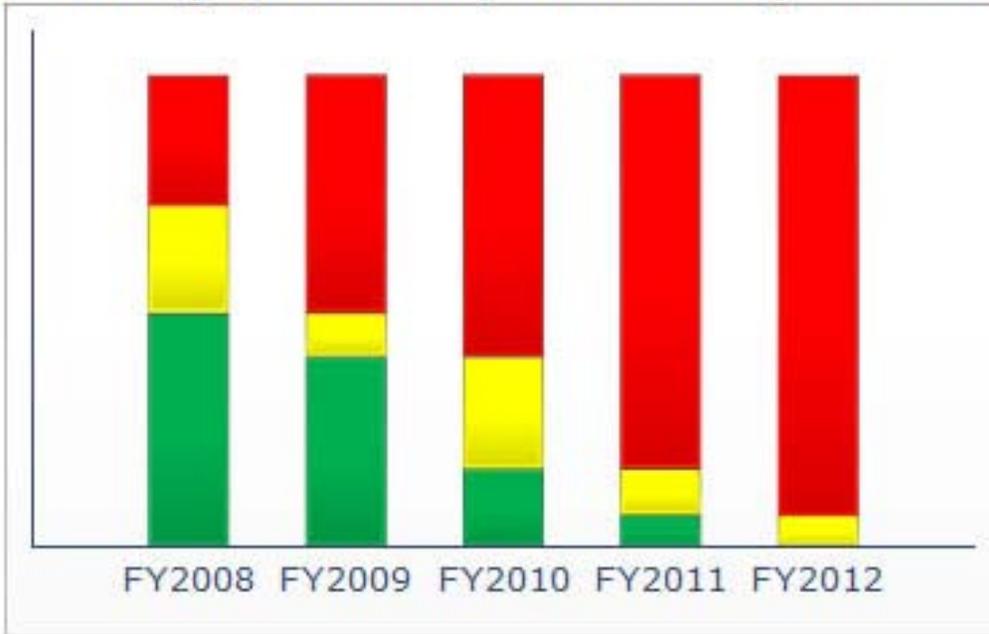


PC Replacements by Region

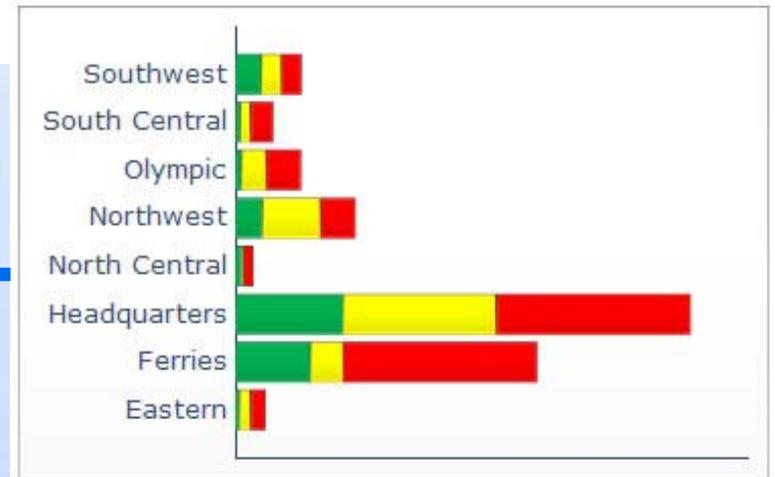


Server Equipment Replacements

Server Equipment Replacement by Fiscal Year

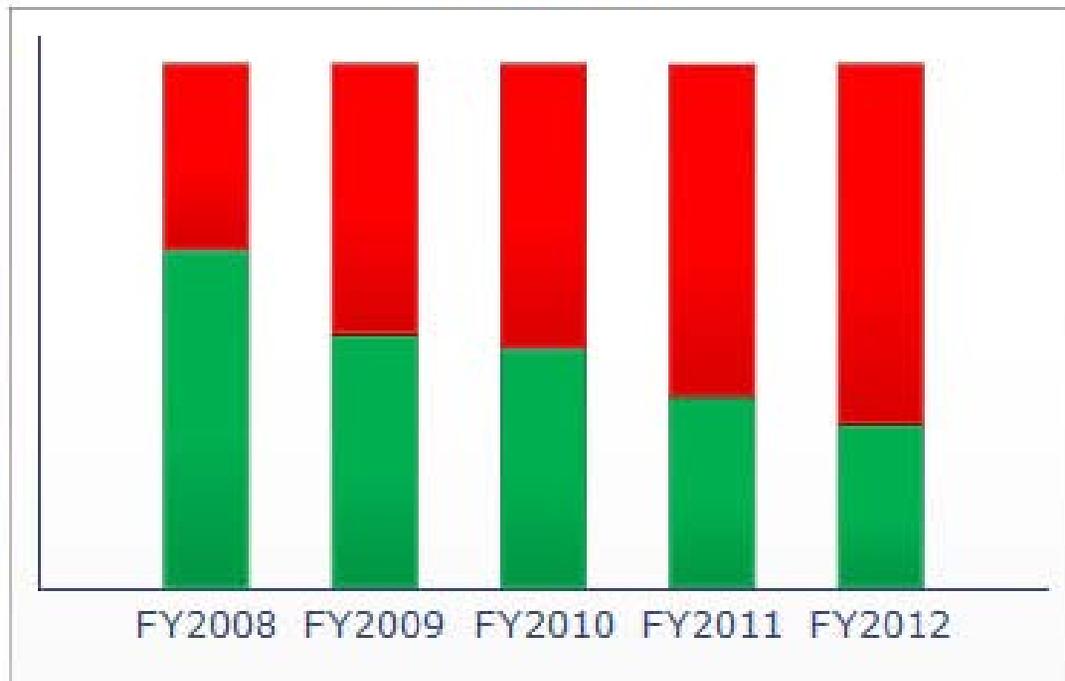


Server Equipment by Region

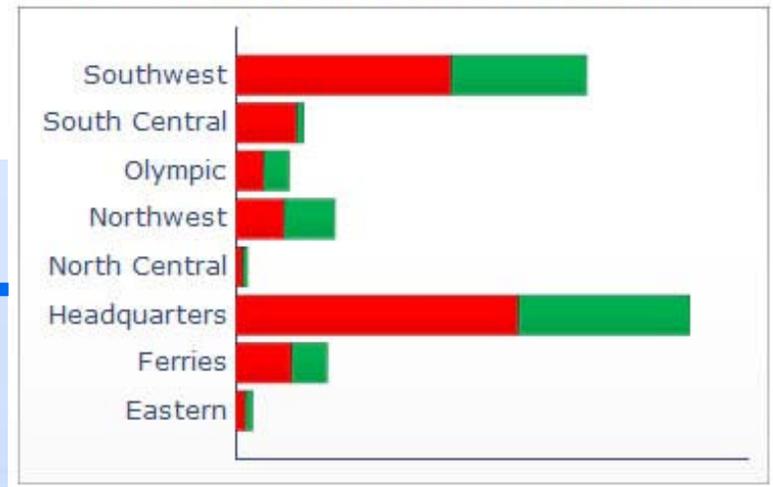


Network Equipment Replacements

Network Equipment Replacements by Fiscal Year

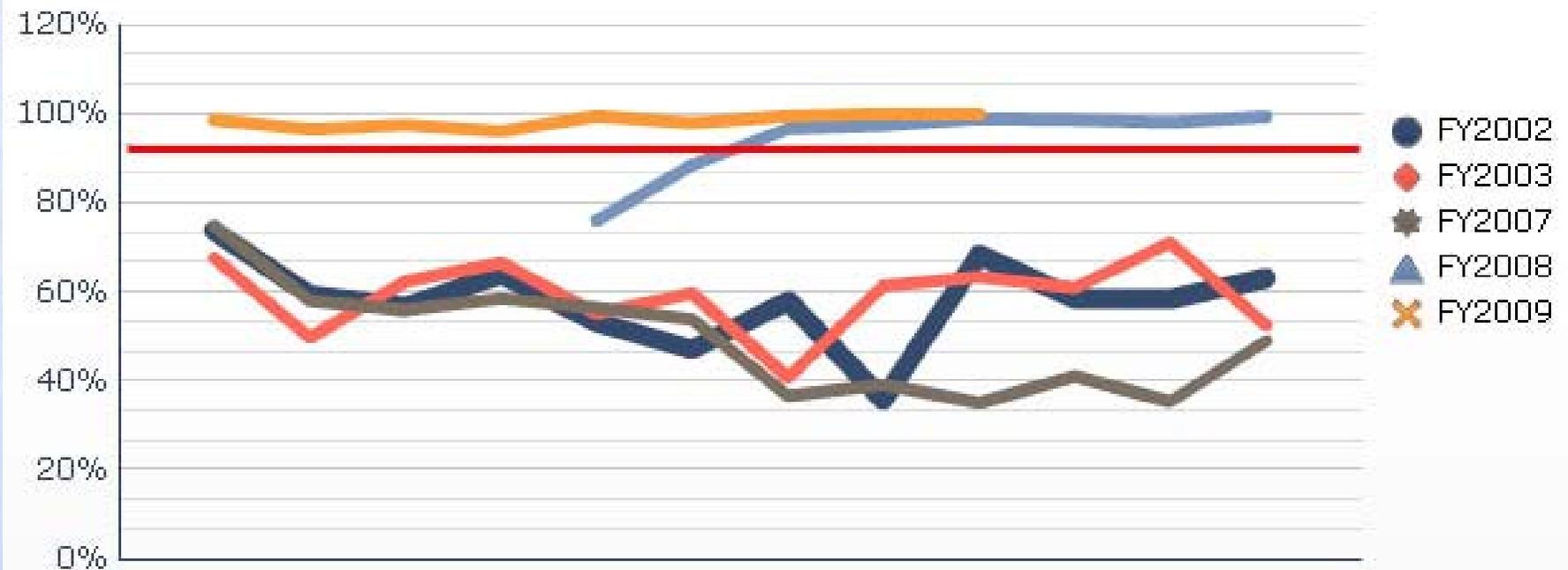


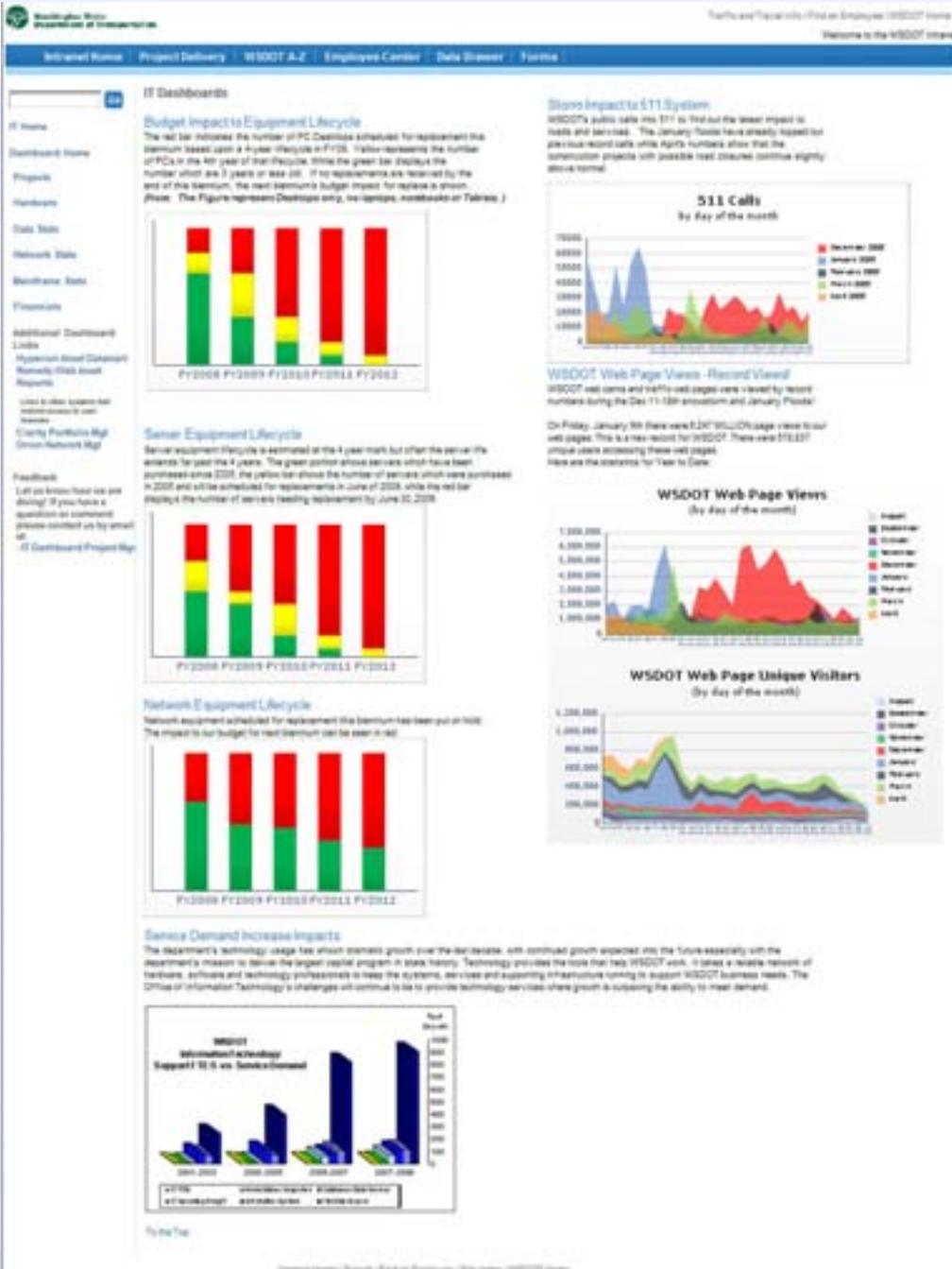
Network Replacements by Region



Showing Results

Prompt Payment Initiative
Target 95%





Results!

- * Shows impact of our services to the public
- * Shows impact during financial budget crisis
- * Track our progress

Resources & Project Costs

Project Staff

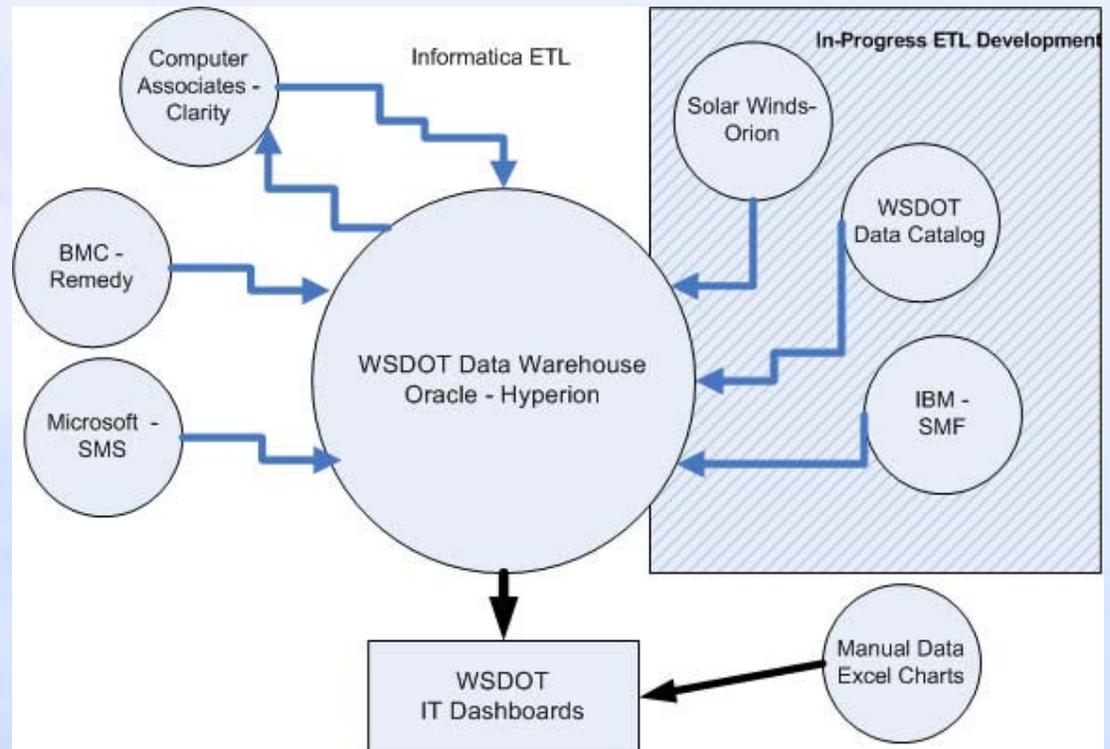
- * Project Manager - 50%
- * ETL (Extract, Transform and Load) Developer - 40%
- * Database Architect – 25%
- * Web Page/Graphics developer - 50%

Project Costs

- * Software products \$ 900
- * Hardware products \$0

How We Did It

- ❁ Centralized data
- ❁ Reduced resource impact
- ❁ Stabilized report figures



Lessons Learned

- * Resistance in the beginning
- * Start Small – the impact of graphics and presentation materials will lead to bigger and better
- * Use what you already have
- * Prepare for data cleanup
- * Be flexible

What's Next

- ✿ Continue to Clean-up and find more related data
- ✿ Continue on with phase 2, 3 & 4
- ✿ Keep growing!

Contact Information

Thelma Smith

Washington State Department of
Transportation

E-mail: Smithth@wsdot.wa.gov

Telephone: 360.705.7728



Questions & Answers

